

CAPITAL FINANCING

This program is responsible for developing and administering the capital financing program for the Town and Board of Education.

BUDGET SUMMARY CAPITAL FINANCING						
	<u>Actual</u> <u>2010-11</u>	<u>Adopted</u> <u>2011-12</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Percent</u> <u>Change</u>
Debt Administration	\$ 67,563	\$ 90,000	\$ 350	\$ 90,000	\$ 90,000	
Transfer for Debt Service	14,885,488	14,020,422	5,650,435	14,020,422	13,481,744	-3.8%
Transfer to CNRE	690,000				600,000	
Total Department	\$15,643,051	\$14,110,422	\$5,650,785	\$14,110,422	\$14,171,744	0.4%

BUDGET & PROGRAM HIGHLIGHTS

The budget for capital financing includes three components: a transfer to the Debt Service Fund for principal and interest payments on General Obligation bonds that have already been issued; debt administration costs for the issuance of new debt; and, a transfer to the Capital Non-Recurring Expenditure (CNRE) Fund to finance capital projects that are not financed via long-term debt (per the guidelines of the Town's capital financing policy).

Bonded debt service is \$14,016,319 for fiscal year 2013. The funding for debt service will come from two sources. First, \$13,481,744 is appropriated in the General Fund. In addition, \$534,575 will be funded via the Town's Debt Service Fund. This fund was established in fiscal year 2010 to accumulate resources for principal and interest payments maturing in future years. The initial funding for the Debt Service Fund came from a bond premium from a previous debt issuance and \$2,758,897 of proceeds received by the Town for a litigation settlement. These proceeds are being utilized over a three year period (fiscal years 2011-2013) to reduce the General Fund appropriation based upon the Town's capital financing model. In addition, fiscal year 2013 debt service costs are partially offset by \$218,391 in school construction reimbursement grant revenue from the State of Connecticut.

TOWN OF WEST HARTFORD

Fiscal Year 2012-2013

BUDGET IN BRIEF

DEBT SERVICE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATED 2011-2012	ADOPTED 2012-2013
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Use of Bond Premium	\$ 273,372	\$ 301,970	\$ 301,970	\$ 155,125
Transfer In	<u>14,745,488</u>	<u>14,020,422</u>	<u>14,020,422</u>	<u>13,481,744</u>
Total Revenues & Other Resources	\$15,018,860	\$14,322,392	\$14,322,392	\$13,636,869

EXPENDITURES AND OTHER USES	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATED 2011-2012	ADOPTED 2012-2013
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Debt Service	<u>\$15,861,348</u>	<u>\$15,989,350</u>	<u>\$15,989,350</u>	<u>\$14,016,319</u>
Total Expenditures & Other Uses	\$15,861,348	\$15,989,350	\$15,989,350	\$14,016,319

CHANGE IN FUND BALANCE	(\$ 842,488)	(\$1,666,958)	(\$ 1,666,958)	(\$ 379,450)
BEGINNING BALANCE	\$ 2,888,896	\$ 2,046,408	\$ 2,046,408	\$ 379,450
ENDING BALANCE	\$ 2,046,408	\$ 379,450	\$ 379,450	\$

Debt Service Fund

PURPOSE

A fund established in fiscal year 2010 to account for the accumulation of resources for, and the payment of, general long-term principal, interest and related costs.

LONG-TERM STRATEGY

This fund will be used to accumulate resources for the payment of long-term debt in order to reduce the financial impact of these obligations on the General Fund.

REVIEW OF PERFORMANCE

The initial funding for the Debt Service Fund came from a bond premium from a previous debt issuance and \$2,758,897 of proceeds received by the Town for a litigation settlement. In addition, revenue surplus of \$130,000 from fiscal year 2010 was transferred from the General Fund. These proceeds are being utilized over a three year period to reduce the General Fund appropriation based upon the Town's capital financing model.

FISCAL YEAR 2012 OPERATING RESULTS

In fiscal year 2012, use of bond premium (\$301,970) and transfer from the General Fund (\$14,020,422) will be used to offset debt service payments of \$15,989,350. This activity results in a planned use of fund balance of \$1,666,958.

FISCAL YEAR 2013 BUDGET

The budget for fiscal year 2013 reflects a transfer from the General Fund of \$13,481,744 and use of bond premium in the amount of \$155,125. Debt service payments total \$14,016,319, resulting in a planned use of fund balance of \$379,450. Fund balance is expected to be fully expended at June 30, 2013.

TOWN OF WEST HARTFORD

Fiscal Year 2012-2013

BUDGET IN BRIEF

CAPITAL NON-RECURRING EXPENDITURE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATED 2011-2012	ADOPTED 2012-2013
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Transfer In	\$ 1,005,000	\$ _____	\$ _____	\$600,000
Total Revenues & Other Resources	\$ 1,005,000	\$ _____	\$ _____	\$600,000

EXPENDITURES AND OTHER USES	ACTUAL 2010-2011	ADOPTED 2011-2012	ESTIMATED 2011-2012	ADOPTED 2012-2013
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Capital Outlay	\$ 251,725	\$ _____	\$ _____	\$ _____
Transfer Out	<u>140,000</u>	<u>690,000</u>	<u>690,000</u>	<u>600,000</u>
Total Expenditures & Other Uses	\$ 391,725	\$ 690,000	\$ 690,000	\$ 600,000

CHANGE IN FUND BALANCE	\$ 613,725	(\$ 690,000)	(\$ 690,000)	\$ _____
BEGINNING BALANCE	\$ 469,324	\$ 1,082,599	\$ 1,082,599	\$ 392,599
ENDING BALANCE	\$ 1,082,599	\$ 392,599	\$ 392,599	\$ 392,599

Capital & Non-Recurring Expenditure Fund

PURPOSE

A budgeted fund created pursuant to CGS Section 7-360 to account for the resources accumulated for capital projects or equipment purchases.

LONG-TERM STRATEGY

The Fund is a critical element of the Town's capital financing strategy. The Capital & Non-Recurring Expenditure (CNRE) Fund is utilized to facilitate transfers from the General Fund to be appropriated for capital projects and to accumulate proceeds from unexpended balances in capital project accounts after projects have been completed. The Fund makes a contribution each year to the capital improvement program for project financing. A transfer out represents this fund's contribution to the Capital Projects Fund.

FUND PERFORMANCE:

Five Year History of Operating Results					
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Revenues:</u>					
Intergovernmental	\$	\$	\$	\$134,000	\$
Charges for Service	22,000				
Miscellaneous	174,000	5,000	2,000		
TOTAL REVENUES	\$196,000	\$ 5,000	\$ 2,000	\$134,000	\$
<u>Expenditures:</u>					
Capital Outlay	750,000	549,000	261,000	167,000	252,000
TOTAL EXPENSES	\$750,000	\$549,000	\$261,000	\$167,000	\$252,000
<u>Transfers:</u>					
Transfers In	\$2,179,000	\$556,000	\$818,000	\$1,155,000	\$1,005,000
Transfers Out	(1,285,000)		(1,449,000)	(1,045,000)	(140,000)
NET TRANSFERS	894,000	556,000	(631,000)	110,000	815,000
OPERATING RESULTS	340,000	12,000	(890,000)	77,000	563,000
FUND BALANCE	\$1,270,000	\$1,282,000	\$392,000	\$469,000	\$1,082,000

Fund: Capital & Non-Recurring Expenditure Fund
Department: Non-Departmental

REVIEW OF PERFORMANCE

In fiscal year 2011, revenue consisted of \$1,005,000 transferred from the General Fund. Included in this transfer amount was \$690,000 in surplus revenue from fiscal year 2011 that was used to fund 2012 projects, resulting in a lower General Fund appropriation for fiscal year 2012. Expenditures in the fund totaled \$391,725, and consisted of capital equipment purchases (\$251,725) and transfers to other funds for capital projects of \$140,000. At June 30, 2011, the CNRE fund had unreserved, undesignated fund balance of approximately \$1,083,000.

FISCAL YEAR 2012 OPERATING RESULTS

In fiscal year 2012, no funds were transferred from the General Fund for Capital Projects. However, a planned use of fund balance funded \$690,000 in capital projects. Fund balance at year-end is estimated at \$393,000.

FISCAL YEAR 2013 BUDGET

The fiscal year budget reflects a transfer of \$600,000 from the General Fund to fund capital projects in fiscal year 2013, in accordance with the fiscal year 2012-2023 Capital Improvement Plan.

FISCAL YEAR 2012-2013 and 2013-2014 CAPITAL BUDGETS

The following section of the budget represents the capital improvement needs of the Town for fiscal years 2013 and 2014. This section includes a description of each of the capital projects which constitute program years one and two of the Town's Program for Capital Improvement, 2013-2024. Of the \$26,655,000 in capital project funding for program years one and two, \$23,060,000 or 87% is to be funded via bonds. An additional \$1,994,000 or 7% is to be funded through the Capital and Non-Recurring Expenditure Fund, and \$1,601,000 or 6% is to be funded from grants/other.

As part of the review of the CIP the Town Council adopts the first two years of the CIP to improve the ability to plan and execute projects. Project funding will be released over the two-year period according to the capital financing policy.

The Capital Improvement Program for fiscal years 2013 and 2014 continues the long-term commitment to the maintenance of public schools, roads, storm sewers, parks and other public infrastructure, but it also reflects the economic challenges we are currently facing. This recommended capital program ensures that funding for the important maintenance of our capital assets is provided. Necessary maintenance of streets and sidewalks and school and town buildings will be funded in this capital program.

The capital financing plan needed to fund the projects included in the Capital Improvement Plan meets the standards established by the Town Council for debt limits, repayment and debt servicing costs. The Town's capital program has always to a large extent been a financially driven program that carefully considers the community's ability to pay along with the assessment of our capital needs. This recommended program reflects the reconsideration of the community's ability to pay within the context of the current economic conditions.

The tables below summarize the fiscal years 2013 and 2014 Capital Budgets by financing source and by planning category. Detailed project descriptions for 2013 and 2014 projects are also included in this section.

PROGRAM YEARS 1 – 2

FINANCING SUMMARY

	<u>2013</u>	<u>2014</u>	<u>Total</u>
Long Term Debt Funding	\$13,616,000	\$9,444,000	\$23,060,000
CNRE Contribution	600,000	1,394,000	1,994,000
Grants	738,000	763,000	1,501,000
Other	<u> </u>	<u>100,000</u>	<u>100,000</u>
TOTAL	\$14,954,000	\$11,701,000	\$26,655,000

PROGRAM YEARS 1 – 2

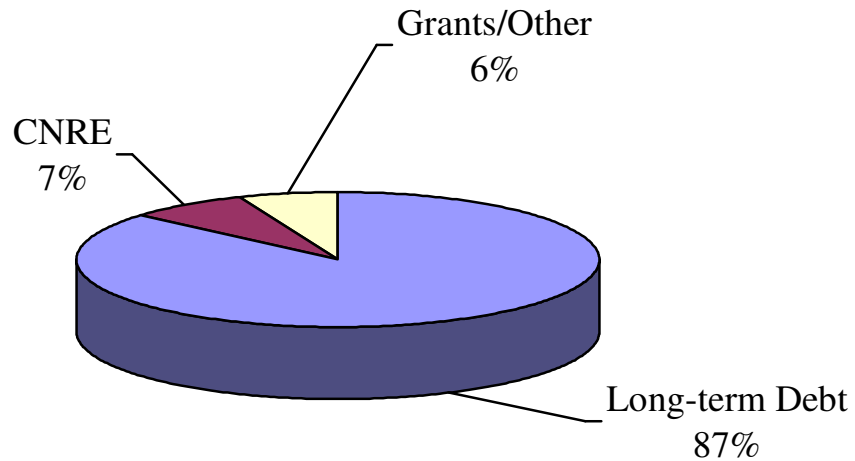
PLANNING SUMMARY

	<u>2013</u>	<u>2014</u>	<u>Total</u>
Transportation & Circulation	\$4,115,000	\$4,145,000	\$8,260,000
Education	4,953,000	3,840,000	8,793,000
Parks & Recreation	1,658,000	389,000	2,047,000
Town Building Improvements	1,406,000	1,445,000	2,851,000
Miscellaneous Improvements	<u>2,822,000</u>	<u>1,882,000</u>	<u>4,704,000</u>
TOTAL	\$14,954,000	\$11,701,000	\$26,655,000

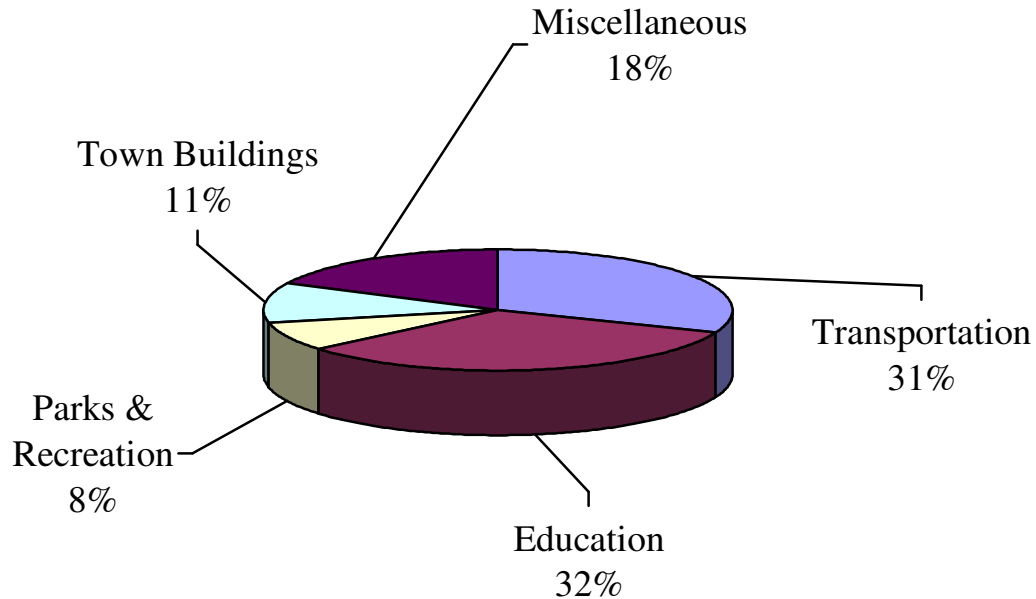
Fiscal Years 2013 & 2014

Capital Budget Summary

By Financing Source



By Planning Category



Town of West Hartford, Connecticut
Comprehensive Capital Financing Policy

March 2012

General Policy: The policy of the Town Council is that the development of a comprehensive Capital Improvement Plan is based primarily on economic considerations of affordability and the establishment of capital development needs and priorities. As such, this policy statement is designed to:

- (1) make a strong commitment to the strategic management of our capital financing process,
- (2) to delineate the acceptable parameters of debt issuance and management, and
- (3) to provide a framework for monitoring capital financing practices and results.

Strategic Management Policies:

1. In order to minimize debt service expenditures, the Town shall take the appropriate actions to maintain its "Aaa/AAA" credit rating.
2. For each capital project submitted for consideration, the Town shall identify potential financing methods available, making use of long-term debt the option of last choice.
3. Capital projects financed through the issuance of general obligation bonds shall be financed, when practical, for a period which does not exceed the useful life of the asset.
4. Flexibility should be maintained when determining general obligation bond issuance amounts, maturities and market timing, with consideration given to the existing and future bond market in order to obtain the most advantageous net interest rate.
5. The capital financing amounts shall be determined for each year of the Capital Improvement Plan based upon the policies relating to debt indicators adopted in the general obligation debt section of this policy. The development of the financial plan shall be based solely on financial capacity without regard to program need.
6. The Capital Improvement Plan shall present programmatic needs and priorities and will present a twelve (12) year plan that is divided into three sections:
 - A. Years 1-3 will contain specific individual project and financial plans. Council will adopt the first two years of the CIP for implementation and year three for final plan preparation.
 - B. Years 4-6 will present individual and aggregate costs and financing of projects during this three-year period and present them according to five categories of projects: Transportation and Circulation; Education; Town Building Improvements; Parks and Recreation; and Miscellaneous Improvements. Council review of the project priorities will determine which projects emerge from the 4-6 year period to create the new year 3 of the CIP.
 - C. Years 7-12 will present allocated costs and financing for each year by project categories rather than individual projects. The capital financing model will produce the funding amounts available each year and these amounts will be allocated by category of projects. Review and discussion of these projects shall identify those projects that will enter the 4-6 year period for more detailed planning and design.

General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10%, and is targeted to be 8% or less.
2. Debt per capita should not exceed \$2,337 in FY 2012 (adjusted 3% annually for inflation) or 5% of per capita income.
3. Authorized but unissued debt will decrease below \$5,000,000 by fiscal year 2011 and remain below \$5,000,000 thereafter.
4. Principal retired within 10 years shall be 65% or higher and is preferred to be above 75%.
5. All projects with a useful life of 10 or more years will be bonded with 10-year maturities except major building renovations and additions, street reconstruction and roofing & masonry construction, which will be reviewed to determine the duration based on their useful life and bond financing regulations.
6. All projects with a useful life of less than 10 years or a cost of less than \$100,000 should not, whenever possible, be financed with long-term debt and in any case shall be financed for a period which does not exceed the useful life of the asset.
7. The Town may use short-term financing in the form of bond anticipation notes (BANS) to provide temporary financing for capital projects. BANS will be retired either through cash reserves or through the issuance of long-term bonds as soon as market conditions permit, or otherwise in accordance with sound financial planning.
8. The Town shall not fund current operations from the proceeds of general obligation funds. The use of Town or Board of Education employees for capital projects will be minimized and directly related to a capital project. The Town Manager will determine if it is more cost effective to use such employees for a particular project.
9. The Town will issue bonds in book entry form only; to avoid the expense of certificated issues.
10. The Town will follow a policy of full disclosure in every financial report and official financing statement.
11. The Town will comply with all federal regulations for tax-exempt status and will utilize permissible exclusions from federal regulations on the issuance of tax-exempt debt when advantageous to the Town.

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

1. CNRE shall be used for two primary purposes:
 - A. For planning, construction, reconstruction or acquisition of any capital improvement project that is non-recurring, has a useful life of less than 10 years, or a cost of less than \$100,000.
 - B. For the acquisition of any specific item of equipment.
2. The Town shall not fund current operations from CNRE funds. The Town or Board of Education employees will not be used for CNRE funded capital projects unless the Town Manager determines that it is most cost effective to use such employees for a particular project.
3. Receipts into the CNRE Fund include, but are not limited to:
 - A. transfers of General Fund cash;
 - B. a transfer of surplus cash from any other reserve for capital expenditures;
 - C. any reimbursement of expense for any capital project that has been closed;
 - D. proceeds from the sale of Town property;
 - E. unexpended balances of completed projects in the Capital Projects Fund;
 - F. interest on investments; and,
 - G. a specific tax levy not to exceed four (4) mills.
4. CNRE funds shall be invested in accordance with the Connecticut General Statutes Section 7-362.

Budgeting and Accounting Guidelines

The following are a list of specific budgeting and accounting practices related to CIP, debt and CNRE Fund transactions:

1. On the first day of the fiscal year, the General Fund appropriation to the CNRE Fund will be transferred.
2. On the first day of the fiscal year, the CNRE Fund transfer to the Capital Projects Fund will be executed.
3. All bond proceeds will be deposited directly into the Capital Projects Fund, with the exception of the bond proceeds relating to Blue Back Square which will be transferred to the Capital Projects Fund as expenditures are incurred.
4. Proceeds from the sale of Town property will be deposited directly into the CNRE Fund upon receipt.
5. Interest earned by the Capital Projects Fund for the entire fiscal year will be transferred to the CNRE Fund on the last day of the fiscal year.
6. School construction grant reimbursements for projects approved by the General Assembly of the State of Connecticut before 7/1/96 will be deposited as revenue into the General Fund.
7. School construction progress payments for projects approved by the General Assembly of the State of Connecticut after 7/1/96 will be deposited into the Capital Projects Fund.
8. All debt service payments and debt issuance costs will be paid from the General Fund and/or Debt Service Fund, with the exception of the debt service payments and debt issuance costs relating to Blue Back Square, which will be paid via the Blue Back Square Fund.
9. All capital projects expenditures will be paid directly from the Capital Projects Fund.

STATEMENT OF DEBT LIMITATION

Legal Debt Margin – Section 7-374 of the Connecticut General Statutes provides for limitation of debt that can be issued by the Town. On June 30, 2011, the Town's debt base was \$192,853,000 and its limitation and margin, for which future bonded debt may be issued, is as follows:

Purpose	% of Base	Limitation (000's)	Margin (000's)
General Public Improvements	225%	\$433,942	\$332,372
Schools	450	867,884	823,799
Sewers	375	723,236	661,746
Urban Renewal	325	626,805	626,805
Pension Deficit	300	578,589	578,589

Summary of Long-Term Bonded Indebtedness – As of June 30, 2011

Purpose	Interest Rates	Amount (000's)
General Public Improvements	2.00 – 5.00%	\$100,931
Schools	2.00 – 5.00%	44,164
Sewers	3.00 – 5.00%	<u>61,490</u>
Total Bond Indebtedness		\$206,585

ANNUAL BUDGET 2012-2013

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2012-2013
(IN \$000's)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	1,244				1,244
Neighborhood Street Reconstruction	1,361				1,361
Pedestrian & Bicycle Management	276				276
Storm Water Management	680				680
Street Resurfacing	<u>554</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>554</u>
Sub-Total	4,115	0	0	0	4,115
<u>EDUCATION</u>					
Asbestos Removal	140		60		200
Computer Infrastructure		250			250
Furniture & Equipment Replacement		75			75
Heating & Ventilation Systems	750				750
Roofing & Masonry	510		340		850
School Building Improvements	690		338		1,028
Site and Athletic Field Improvements	250				250
Window Replacement	250				250
Wireless Network & Infrastructure	<u>1,300</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,300</u>
Sub-Total	3,890	325	738	0	4,953
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Outdoor Pool Improvements		58			58
Pools – Beachland	150				150
Pools – Fernridge	<u>1,350</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,350</u>
Sub-Total	1,600	58	0	0	1,658
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,306</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,306</u>
Sub-Total	1,406	0	0	0	1,406
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	400	217			617
Fiber Network	1,000				1,000
Fire Apparatus	510				510
Fire Station Alerting System	100				100
Public Works Rolling Stock	<u>595</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>595</u>
Sub-Total	2,605	217	0	0	2,822
TOTAL	<u>13,616</u>	<u>600</u>	<u>738</u>	<u>0</u>	<u>14,954</u>

Town of West Hartford Capital Improvement Program			
Project Title	Arterial Street Reconstruction	Funding Schedule	
		Program Year	\$1,244,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$1,244,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Arterial Street Reconstruction program is a continuous program to maintain and improve the condition and function of the Town's arterial street system. The Town of West Hartford has 210 miles of roadways of which 57 miles are classified as arterial or collector streets by the Town, the Capital Region Council of Governments, the State Department of Transportation and the Federal Highway Administration. The designation of arterial street allows for the submission of projects on these streets for State and Federal funding. Arterial streets are primarily for the conveyance of thru traffic and have higher traffic volumes. The majority of auto accidents occur on arterial streets. Arterial streets support mass transit systems and have many residential and commercial driveways. The yearly Pavement Condition Survey indicates 5 miles or 11% of arterial streets are in poor pavement condition. All arterial streets have been reconstructed with sufficient base and defined lane arrangements for traffic use over the last 25 years except Farmington Avenue from Trout Brook Drive to Whiting Lane.</p> <p>Arterial street reconstructions are coordinated with utility companies to improve the utility facilities serving abutting owners. Arterial street projects are selected based upon the available funding levels from the Town, State or Federal governments, the condition of utilities, accident history, pavement condition, and character of the adjacent properties. The design and appearance of arterial streets establishes the character of the adjacent properties and helps maintain property value, and economic stability.</p> <p>Several arterial streets are State highways such as New Britain Avenue, Newington Road, Albany Avenue, Simsbury Road, and Bloomfield Avenue. State highways are owned and maintained by the State, however, sidewalks, street lighting and traffic signal power are generally the responsibility of the Town.</p> <p>The goal is to reconstruct 1 mile of arterial street per year. Current major arterial street projects are: Park Road at the I-84 Exit 43 ramp; New Britain Ave. reconstruction through Elmwood Center; and, Flatbush Ave. bridge over the AMTRAC Railroad and Hartford-New Britain Busway projects.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Neighborhood Street Reconstruction	Funding Schedule	
		Program Year	\$1,361,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$1,361,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	None
		Impact	None
<p>Description & Justification</p> <p>The Neighborhood Street Reconstruction program maintains and improves the street condition, appearance and function of the neighborhood streets serving the majority of residential properties in West Hartford. The neighborhood streets selected for reconstruction are not eligible for State or Federal funds, have poor condition pavements, curbs and storm drainage facilities. The coordination with utility companies to replace gas mains, water mains, sanitary sewers, or other utilities affects the schedule of street reconstruction. The reconstruction of streets includes a detailed survey, replacement of permanent curbing to establish a desired street width, replacement of driveway ramps, sidewalk ramps, storm drainage structures, removal of the existing pavement surface, reconstruction of the existing stone roadway base, placement of 2 coursers of new bituminous concrete, appropriate street signs and pavement markings. The purpose of the Neighborhood Street Reconstruction Projects is to maintain the street condition, the character of the street, help preserve property values and create economic stability for the neighborhood.</p> <p>Neighborhood streets which are eligible for street reconstruction are those that have poor pavement and curbing conditions, have poor vertical geometry, have street parking and have a need for permanent curbing. The program goal is the reconstruction of 1.5 miles of residential street per year.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pedestrian and Bicycle Management (formerly Sidewalk Repair, Commercial Area Development and Trout Brook Trail)	Funding Schedule	
		Program Year	\$276,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$276,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>There are 245 miles of sidewalk in Town. In commercial areas with high pedestrian traffic such as West Hartford Center, Elmwood Center, Bishops Corner and Park Road, brick pavers have been installed to reduce tripping hazards and increase sidewalk life expectancy. Pedestrian lighting has been installed in most commercial areas. The Town's residential concrete sidewalk system contains 260,000 slabs. There is no inspection program for sidewalks. Sidewalk repairs are scheduled on a complaint basis.</p> <p>The Town has developed preliminary plans for the Trout Brook MultiUse Trail to connect Elmwood with West Hartford Center and the UConn campus along Trout Brook. A section of the trail exists between Park Road and Farmington Avenue; and the Elmwood section of the trail was completed in June 2009 from New Park Avenue to South Quaker Lane connecting with the Elmwood Community Center. The Elmwood section was completed with 80% funding through the State Department of Transportation and about 20% Town funds. A section of the Trout Brook Trail has been approved by CRCOG for funding through the STP Urban Transportation Program. The total length of the Trout Brook Trail would be 3-1/2 miles.</p> <p>The Town will continue to respond to sidewalk complaints and address safety problems with sidewalk area.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Storm Water Management (formerly Storm Sewer, Bridge & Culvert)	Funding Schedule Program Year	\$680,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$680,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>There are 17 bridges, 105 culverts, 135 miles of storm sewers, 6,600 drain structures and 19 miles of watercourse within the Town of West Hartford. Bridges over 20 feet in length are inspected every two years by the State Department of Transportation. All bridges are in a safe condition; 4 are rated fair and 13 rated good. The 105 culverts have not been inspected for 8 years. The 135 miles of storm sewers are over 50 years old and have not been inspected. The 6,600 drainage structures are generally in poor condition and are repaired or replaced as part of street reconstruction or resurfacing projects by the curbing contractor or Public Works Department. There are 300 discharge locations of the storm sewer system into watercourses. The Department of Environmental Protection has imposed an unfunded permit program requiring the Town to test water quality with the intent of transferring responsibility for water quality enforcement to the Town at a future date. We do not have the staff capacity to accomplish this task at this time.</p> <p>The storm water management program includes the repair and replacement of storm sewers as part of street reconstruction or resurfacing projects. There is no program for inspection and/or replacement of culverts or storm sewers. Storm sewer system failures create street ponding and possible property damage. There is undermining of foundations on the Fern Street bridge, North Main Street bridge and Quaker Lane bridge. Plans for structural improvements to the North Main Street bridge over Trout Brook will be developed and funding assistance pursued. Storm sewers are replaced or improved as a result of flooding complaints or roadway failures.</p> <p>Included in this year's allocation is funding (\$350,000) to replace a town culvert on Albany Avenue which has failed and is compromising the foundation of a residential property.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Street Resurfacing	Funding Schedule	
		Program Year	\$554,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$554,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Townwide resurfacing program replaces poor condition pavement on the street roadway system that are not candidates for Arterial Street Reconstruction or Neighborhood Street Reconstruction programs. There are 100 miles of residential streets in Town eligible for street resurfacing. Street resurfacing includes milling the old pavement surface and replacing it with new bituminous concrete surface. Bituminous curbing is installed on erodible areas only. Driveway ramps are owned by the abutting owners and replaced if necessary to match the new pavement elevation.</p> <p>Street pavement surfaces crack and break with age and vehicle loading. The broken pavement surface becomes irregular and a hazard to vehicles and pedestrians. Poor condition pavements project a lack of maintenance and deterioration of a street which is reflected in the value of the abutting properties. The program goal is to resurface 4.5 miles of street each year. The selection of streets is done based on a yearly survey of pavement conditions, geographical distribution throughout the Town, the age of the pavement, number of properties effected, coordination with utilities and available funds. The deterioration of street pavement condition, if not corrected, increases Town liability for property damage and personal injury.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Asbestos Removal	Funding Schedule	
		Program Year	\$200,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$200,000
Fiscal Year	2012-2013	Funding Source	
		Bonds	\$140,000
		State Grant	\$60,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Computer Infrastructure	Funding Schedule	Program Year
			\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2012-2013	Funding Source	Capital Non-Recurring Expenditure Fund
Project Duration	Recurring	Operating Budget	Impact
			None
<p>Description & Justification</p> <p>The funding for Computers Infrastructure is used to support the following critical areas:</p> <p>NETWORK HARDWARE: As network devices are added at each school, this increases requirements for network switches, routers, and other hardware related to connecting district computers to the building networks and to the Internet. Funding is used not only to keep pace with network requirements, but in replacing older, slower network equipment with devices that can keep pace with current applications. In addition, these funds are used to purchase network servers, which function as file servers and application servers. Older servers which have reached end of life (in terms of warranty support) are replaced, and new servers for new applications are purchased with this funding. Out-of-warranty but still functional servers are kept on hand as emergency spares, or for less critical functions.</p> <p>PERSONAL COMPUTERS/LCD MONITORS: Purchases of new PCs are made to keep schools up-to-date with hardware which can run all necessary applications, including state-mandated online testing. Bulk purchases are made through the bid process, and computer labs, primarily, are targeted for replacement. The lab PCs that are removed are then placed in classrooms, to replace the oldest computers in the building (which are in turn cannibalized for parts prior to recycling). Additionally, we have initiated wholesale replace of CRT monitors in labs with the more energy and space efficient LCD flat panels.</p> <p>PRESENTATION HARDWARE: To improve classroom instruction, funding is allocated to classroom presentation hardware, which includes projectors (either on AV Carts or ceiling mounted), interactive whiteboards, and associated audio-visual devices. This specific hardware allows teachers to present interactive materials to support instruction.</p> <p>OTHER: Computer Infrastructure funds are also used to purchase network printers for building print requirements, wireless applications where appropriate, laptops for both instructional and administrative use, and replacement of audio-visual hardware such as overhead projectors, etc.</p>			

Town of West Hartford Capital Improvement Program

Project Title	Furniture and Equipment Replacement	Funding Schedule	Program Year	\$75,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$75,000
Fiscal Year	2012-2013	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are four categories of items included in this replacement program.

Classrooms and Laboratories– There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

We have pushed the majority of our furniture and equipment inventory well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of our older furniture is not ergonomically correct for students, teachers and staff who spend much of their time in sedentary positions often working on computers. There is a need to fund this program continuously in order to keep our furniture and equipment inventory current.

Town of West Hartford Capital Improvement Program			
Project Title	Heating and Ventilation Systems	Funding Schedule	
		Program Year	\$750,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$750,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	None
		Impact	None
<p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. Associated breeching, dampers and needed chimney repairs are included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.</p> <p>This funding will go toward the replacement of the boiler at Sedgwick (Summer 2012), design of the replacement boiler and chiller at Hall High and replacement of the Hall chiller (April 2013), and design of the replacement boiler at Charter Oak.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Roofing and Masonry	Funding Schedule	
		Program Year	\$850,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$850,000
Fiscal Year	2012-2013	Funding Source	
		Bonds	\$510,000
		State Grant	\$340,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>With 16 buildings of varying age, re-roofing is an annual requirement. Due to financial limitations, most buildings are not totally re-roofed in one year. Rather, they are typically phased over a couple or a few years. Re-roofing includes removal of existing materials and in many cases, insulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counter-flashings, drainage improvements and related masonry repairs.</p> <p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. A systematic reroofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset.</p> <p>This funding will be dedicated to the partial replacement of roofing at Conard High School.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	School Building Improvements	Funding Schedule	
		Program Year	\$1,028,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$1,028,000
Fiscal Year	2012-2013	Funding Source	
		Bonds	\$690,000
		State Grant	\$338,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues our reinvestment in the schools and our commitment to maintain them in good condition.</p> <p>Improvements this year will include replacement of flooring in classrooms at Braeburn, Bugbee, Morley and King Philip, replacement of exterior doors at Bugbee, Duffy and Whiting Lane, freight elevator modifications at Conard, and refurbishment of modular classrooms at Norfeldt.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Site and Athletic Field Improvements	Funding Schedule	
		Program Year	\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	None
		Impact	None
<p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>This year's funding will be directed toward the resurfacing of the Hall student parking lot.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacement	Funding Schedule	
		Program Year	\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.</p> <p>The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.</p> <p>This year's funding will be used with the funding from fiscal year 2011-2012 to design and replace windows at Webster Hill Elementary School.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Wireless Network and Infrastructure	Funding Schedule	
		Program Year	\$1,300,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$1,300,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Single	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>All West Hartford Public Schools are currently networked and connected to the Internet, and linked together within the Town Wide Area Network via recently installed fiber. Achieving full wireless capacity in our schools is a critical part of developing 21st century skills in our students. This project will install wireless access points and associated networking hardware and cabling to provide controlled access to wireless in all our schools. This project also entails a matching upgrade to the wired networking equipment in our schools to maximize the use of our high speed fiber connection to and between schools and to the Internet.</p> <p>This project will allow for use of wireless devices in teaching, learning and management, and “BYOD” – “bring your own device” capability. It provides equitable, safe and controlled wireless access in all schools by staff, students and community. The current wired infrastructure is aged and will not accommodate the school system’s needs. It was installed beginning with two middle schools in 1995, followed by Smith School in 1996 with other elementary schools phased in after that, and the two high schools as part of the renovations in 1998-1999. There has not been a replacement/update plan or strategy in place since these original installations. A “break – fix” mode has been used instead. Individual devices and chassis are beyond repair, at the end of life, and failures are more frequent. Replacement will accommodate present and future needs, as well as allow integration of a wireless & wired infrastructure into a single enterprise-wide managed network.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Athletic Playfield Improvements	Funding Schedule	
		Program Year	\$100,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$100,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Outdoor Pool Improvements	Funding Schedule	
		Program Year	\$58,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$58,000
Fiscal Year	2012-2013	Funding Source	
		Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's six outdoor pools, wading pool and three spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Beachland	Funding Schedule	
		Program Year	\$150,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$150,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Year 1 of 2	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Beachland Aquatics area consists of two fenced in pools, one 150,000 gallons and one 140,000 gallons, one wading pool with mushroom spray feature, 2,740 square foot bath house and one shade shelter. The last major pool renovation was in the 1960's with the addition of the deep pool.</p> <p>This project will consist of major renovations to both main pools, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards. One main pool will become a spray/wading pool within the fenced in area.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Fernridge	Funding Schedule	
		Program Year	\$1,350,000
Department	Human & Leisure Services	Prior Years	\$150,000
Category	Parks & Recreation	Total Cost	\$1,500,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Year 2 of 2	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Fernridge Aquatics area consists of one 245,000 gallon “L” shaped main pool, one wading pool and a 2,670 square foot bath house. The last major renovation to the pool dates back to the 1960’s. This project will consist of major renovations to the main pool, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Energy Conservation	Funding Schedule	
		Program Year	\$100,000
Department	Facilities Services	Prior Years	-
Category	Building Improvements	Total Cost	\$100,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to town and school buildings as part of the town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the town's energy management consultant that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements could include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.</p> <p>Natural gas and electricity costs have risen dramatically over the last several years and most likely will continue to increase in the near future. Investments need to be made that reduce the consumption of energy as one strategy in managing energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Town Building Improvements	Funding Schedule	
		Program Year	\$1,306,000
Department	Facilities Services	Prior Years	-
Category	Building Improvements	Total Cost	\$1,306,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This project allows for improvements to the Town's municipal buildings to maintain and upgrade the systems and appearance of the buildings by completing minor projects and replacing equipment and building amenities.</p> <p>Heating, Ventilation and Cooling (HVAC) Systems</p> <p>HVAC systems provide heating, cooling and air circulation to users of buildings. Air temperature and indoor air quality are important issues to building occupants in regard to their personal comfort and health. The periodic replacement of boilers, furnaces, chillers, cooling towers, air handlers, and ventilation systems is required as these systems wear out and/or become obsolete. New HVAC systems also provide the Town an opportunity to install more energy efficient equipment and to install modern direct digital controls which will lower operating costs.</p> <p>Roofing and Masonry</p> <p>Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health hazards to building occupants. Air penetration causes heating and cooling losses and interferes with the proper operation of HVAC equipment and can lead to excessive wear and tear of the equipment and higher operating costs. Building roofs have a life span of approximately 20 to 25 years.</p> <p>Interior Finishes, Fixtures and Furnishings</p> <p>Interior finishes include wall, floor and ceiling surfaces; fixtures include restroom toilets, sinks, partitions, and kitchen sinks; and furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.</p> <p>Code Compliance</p> <p>Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change or it is discovered that we are not in compliance with the code and we must make repairs, enhance systems or modify buildings to meet the requirements of the code.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Communications Infrastructure	Funding Schedule	
		Program Year	\$617,000
Department	Financial Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$617,000
Fiscal Year	2012-2013	Funding Source	
		Bonds	\$400,000
		CNRE	\$217,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.</p> <p>The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Fiber Network	Funding Schedule	
		Program Year	\$1,000,000
Department	Financial Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$1,000,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Single	Operating Budget Impact	None
<p>Description & Justification</p> <p>This project will construct a fiber optic communications network to be used for voice and data communications for all Town-owned buildings. The Town has utilized leased T-1 circuits for communications between the data center and town locations since 2004. Since that time, additional applications for information management and voice over IP technology for voice communication have been implemented. Currently, the bandwidth between our own facilities is insufficient to support our existing applications without disruptions to users and prohibits the introduction of new technologies, especially video applications. The Town does own miles of fiber optic cabling installed on utility poles throughout town. An engineering firm has designed an extension of the existing fiber to connect all Town facilities back to the hub building. To support the build out of the fiber network, the hub building has been connected to the underground fiber network connecting the Town Hall, Noah Webster Library, the Police Station and the two parking garages. In response to serious issues with the reliability of data circuits and insufficient capacity to accommodate voice and data traffic to the Public Works facility and Elmwood Community Center, these locations were connected to the hub by the fiber. Additional data and voice applications cannot be implemented because of the insufficient bandwidth to accommodate more data and voice traffic.</p> <p>This project includes the installation of fiber optic cabling on utility-owned poles throughout the Town, additional underground conduit to connect the buildings to the above ground fiber, in-building conduit and cabling to connect the in-building data and voice communications network and end point electronics to activate the fiber for communications. There are twelve (12) additional facilities that will be connected to the fiber network. The fiber network will provide sufficient bandwidth for the Town's long term voice and data communication needs and immediately accommodate additional applications for video streaming, expanded VoIP capability and e-government applications.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Fire Apparatus	Funding Schedule	
		Program Year	\$510,000
Department	Fire Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$510,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Single	Operating Budget Impact	None
Description & Justification The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 pumper trucks. Based upon the age of the fleet and a planned replacement cycle, this project will replace a pumper/ladder truck for the Fire Department.			

Town of West Hartford Capital Improvement Program			
Project Title	Fire Station Alerting System	Funding Schedule	
		Program Year	\$100,000
Department	Fire Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$100,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Single	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Town is required by the Insurance Services Office (ISO) to maintain alarm transmission equipment to support its fire insurance rating. The Town's current fire station alerting system is a combination of old telephone equipment, which is no longer able to be repaired, and electronic equipment installed in the 1980's. In the last ISO rating visit deficiencies were noted in the alarm transmission category due to this equipment and a failure to have redundancy in method of transmission.</p> <p>This project will fund the installation of a Zetron Fire Station alerting system, which provides the level of redundant alarm transmission sought by ISO for the Town's fire insurance rating. The system will utilize current radio equipment and the fiber optic network being installed.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Public Works Rolling Stock	Funding Schedule	Program Year \$595,000
Department	Public Works	Prior Years	-
Category	Miscellaneous	Total Cost	\$595,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Single	Operating Budget Impact	None
Description & Justification The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.			

ANNUAL BUDGET 2012-2013

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2013-2014
(IN \$000's)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	1,282				1,282
Neighborhood Street Reconstruction	1,402				1,402
Pedestrian & Bicycle Management	284				284
Storm Water Management	340				340
Street Resurfacing	571				571
Traffic System Management	<u>200</u>	<u>66</u>	<u>—</u>	<u>—</u>	<u>266</u>
Sub-Total	4,079	66	0	0	4,145
<u>EDUCATION</u>					
Asbestos Removal	157		68		225
Computer Infrastructure		300			300
Furniture & Equipment Replacement		100			100
Heating & Ventilation Systems	800				800
Roofing & Masonry	540		360		900
School Building Improvements	680		335		1,015
Site and Athletic Field Improvements	250				250
Window Replacement	<u>250</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>250</u>
Sub-Total	2,677	400	763	0	3,840
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Outdoor Pool Improvements		117			117
Park/Playscape Improvements		72			72
Rockledge Golf Course	<u>—</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>
Sub-Total	100	189	0	100	389
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,345</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,345</u>
Sub-Total	1,445	0	0	0	1,445
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		739			739
Fire Apparatus	535				535
Public Works Rolling Stock	<u>608</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>608</u>
Sub-Total	1,143	739	0	0	1,882
TOTAL	<u>9,444</u>	<u>1,394</u>	<u>763</u>	<u>100</u>	<u>11,701</u>

Town of West Hartford Capital Improvement Program			
Project Title	Arterial Street Reconstruction	Funding Schedule	
		Program Year	\$1,282,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$1,282,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>The Arterial Street Reconstruction program is a continuous program to maintain and improve the condition and function of the Town's arterial street system. The Town of West Hartford has 210 miles of roadways of which 57 miles are classified as arterial or collector streets by the Town, the Capital Region Council of Governments, the State Department of Transportation and the Federal Highway Administration. The designation of arterial street allows for the submission of projects on these streets for State and Federal funding. Arterial streets are primarily for the conveyance of thru traffic and have higher traffic volumes. The majority of auto accidents occur on arterial streets. Arterial streets support mass transit systems and have many residential and commercial driveways. The yearly Pavement Condition Survey indicates 5 miles or 11% of arterial streets are in poor pavement condition. All arterial streets have been reconstructed with sufficient base and defined lane arrangements for traffic use over the last 25 years except Farmington Avenue from Trout Brook Drive to Whiting Lane.</p> <p>Arterial street reconstructions are coordinated with utility companies to improve the utility facilities serving abutting owners. Arterial street projects are selected based upon the available funding levels from the Town, State or Federal governments, the condition of utilities, accident history, pavement condition, and character of the adjacent properties. The design and appearance of arterial streets establishes the character of the adjacent properties and helps maintain property value, and economic stability.</p> <p>Several arterial streets are State highways such as New Britain Avenue, Newington Road, Albany Avenue, Simsbury Road, and Bloomfield Avenue. State highways are owned and maintained by the State, however, sidewalks, street lighting and traffic signal power are generally the responsibility of the Town.</p> <p>The goal is to reconstruct 1 mile of arterial street per year.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Neighborhood Street Reconstruction	Funding Schedule	
		Program Year	\$1,402,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$1,402,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	None
		Impact	None
<p>Description & Justification</p> <p>The Neighborhood Street Reconstruction program maintains and improves the street condition, appearance and function of the neighborhood streets serving the majority of residential properties in West Hartford. The neighborhood streets selected for reconstruction are not eligible for State or Federal funds, have poor condition pavements, curbs and storm drainage facilities. The coordination with utility companies to replace gas mains, water mains, sanitary sewers, or other utilities affects the schedule of street reconstruction. The reconstruction of streets includes a detailed survey, replacement of permanent curbing to establish a desired street width, replacement of driveway ramps, sidewalk ramps, storm drainage structures, removal of the existing pavement surface, reconstruction of the existing stone roadway base, placement of 2 coursers of new bituminous concrete, appropriate street signs and pavement markings. The purpose of the Neighborhood Street Reconstruction Projects is to maintain the street condition, the character of the street, help preserve property values and create economic stability for the neighborhood.</p> <p>Neighborhood streets which are eligible for street reconstruction are those that have poor pavement and curbing conditions, have poor vertical geometry, have street parking and have a need for permanent curbing. The program goal is the reconstruction of 1.5 miles of residential street per year.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pedestrian and Bicycle Management (formerly Sidewalk Repair, Commercial Area Development and Trout Brook Trail)	Funding Schedule	
		Program Year	\$284,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$284,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>There are 245 miles of sidewalk in Town. In commercial areas with high pedestrian traffic such as West Hartford Center, Elmwood Center, Bishops Corner and Park Road, brick pavers have been installed to reduce tripping hazards and increase sidewalk life expectancy. Pedestrian lighting has been installed in most commercial areas. The Town's residential concrete sidewalk system contains 260,000 slabs. There is no inspection program for sidewalks. Sidewalk repairs are scheduled on a complaint basis.</p> <p>The Town has developed preliminary plans for the Trout Brook MultiUse Trail to connect Elmwood with West Hartford Center and the UConn campus along Trout Brook. A section of the trail exists between Park Road and Farmington Avenue; and the Elmwood section of the trail was completed in June 2009 from New Park Avenue to South Quaker Lane connecting with the Elmwood Community Center. The Elmwood section was completed with 80% funding through the State Department of Transportation and about 20% Town funds. A section of the Trout Brook Trail has been approved by CRCOG for funding through the STP Urban Transportation Program. The total length of the Trout Brook Trail would be 3-1/2 miles.</p> <p>The Town will continue to respond to sidewalk complaints and address safety problems with sidewalk area.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Storm Water Management (formerly Storm Sewer, Bridge & Culvert)	Funding Schedule	
		Program Year	\$340,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$340,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>There are 17 bridges, 105 culverts, 135 miles of storm sewers, 6,600 drain structures and 19 miles of watercourse within the Town of West Hartford. Bridges over 20 feet in length are inspected every two years by the State Department of Transportation. All bridges are in a safe condition; 4 are rated fair and 13 rated good. The 105 culverts have not been inspected for 8 years. The 135 miles of storm sewers are over 50 years old and have not been inspected. The 6,600 drainage structures are generally in poor condition and are repaired or replaced as part of street reconstruction or resurfacing projects by the curbing contractor or Public Works Department. There are 300 discharge locations of the storm sewer system into watercourses. The Department of Environmental Protection has imposed an unfunded permit program requiring the Town to test water quality with the intent of transferring responsibility for water quality enforcement to the Town at a future date. We do not have the staff capacity to accomplish this task at this time.</p> <p>The storm water management program includes the repair and replacement of storm sewers as part of street reconstruction or resurfacing projects. There is no program for inspection and/or replacement of culverts or storm sewers. Storm sewer system failures create street ponding and possible property damage. There is undermining of foundations on the Fern Street bridge, North Main Street bridge and Quaker Lane bridge. Storm sewers are replaced or improved as a result of flooding complaints or roadway failures.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Street Resurfacing	Funding Schedule	
		Program Year	\$571,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$571,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Townwide resurfacing program replaces poor condition pavement on the street roadway system that are not candidates for Arterial Street Reconstruction or Neighborhood Street Reconstruction programs. There are 100 miles of residential streets in Town eligible for street resurfacing. Street resurfacing includes milling the old pavement surface and replacing it with new bituminous concrete surface. Bituminous curbing is installed on erodible areas only. Driveway ramps are owned by the abutting owners and replaced if necessary to match the new pavement elevation.</p> <p>Street pavement surfaces crack and break with age and vehicle loading. The broken pavement surface becomes irregular and a hazard to vehicles and pedestrians. Poor condition pavements project a lack of maintenance and deterioration of a street which is reflected in the value of the abutting properties. The program goal is to resurface 4.5 miles of street each year. The selection of streets is done based on a yearly survey of pavement conditions, geographical distribution throughout the Town, the age of the pavement, number of properties effected, coordination with utilities and available funds. The deterioration of street pavement condition, if not corrected, increases Town liability for property damage and personal injury.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Traffic System Management (formerly Traffic Signal Enhancement & Pavement Marking)	Funding Schedule	
		Program Year	\$266,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$266,000
Fiscal Year	2013-2014	Funding Source	
		Bonds	\$200,000
		CNRE	\$66,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>The Traffic System Management includes enhancements to the traffic signal system, roadway signs, pavement markings, guard rail installation, traffic calming measures, accident management and street lighting. There are 106 traffic signals, 45 owned and maintained by the State, 61 owned and maintained by the Town; 1,115 stop signs, 450 crosswalks, 30 miles of pavement markings and 2 miles of guard rail to assist hundreds of thousands of motorists, pedestrians, bicyclists and other forms of transportation that use Town streets each day. There are approximately 2,900 vehicle accidents per year, in which about 600 personal injuries occur.</p> <p>The Town has received Federal grants of \$6.5 million to replace 32 of the Town owned traffic signals. Of the 29 remaining, 12 Town owned traffic signals will need to be updated within the next 10 years.</p> <p>The street line painting has been reduced due to budget constraints. Continued reductions in the pavement marking program may continue while new requests for additional markings for cyclists and pedestrians are being received.</p> <p>Traffic calming features such as chicanes, planted islands, narrowing of through lanes, and left turn lanes have been created to increase driver attention, improve the appearance of the streetscape, and reduce accidents. The Town has recently purchased electronic speed display signs to help reduce speeds and a radar camera unit to notify vehicle owners of speeding.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Asbestos Removal	Funding Schedule	
		Program Year	\$225,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$225,000
Fiscal Year	2013-2014	Funding Source	
		Bonds	\$157,000
		State Grant	\$68,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p>			

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure	Funding Schedule	Program Year	\$300,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$300,000
Fiscal Year	2013-2014	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

The funding for Computers Infrastructure is used to support the following critical areas:

NETWORK HARDWARE: As network devices are added at each school, this increases requirements for network switches, routers, and other hardware related to connecting district computers to the building networks and to the Internet. Funding is used not only to keep pace with network requirements, but in replacing older, slower network equipment with devices that can keep pace with current applications. In addition, these funds are used to purchase network servers, which function as file servers and application servers. Older servers which have reached end of life (in terms of warranty support) are replaced, and new servers for new applications are purchased with this funding. Out-of-warranty but still functional servers are kept on hand as emergency spares, or for less critical functions.

PERSONAL COMPUTERS/LCD MONITORS: Purchases of new PCs are made to keep schools up-to-date with hardware which can run all necessary applications, including state-mandated online testing. Bulk purchases are made through the bid process, and computer labs, primarily, are targeted for replacement. The lab PCs that are removed are then placed in classrooms, to replace the oldest computers in the building (which are in turn cannibalized for parts prior to recycling). Additionally, we have initiated wholesale replace of CRT monitors in labs with the more energy and space efficient LCD flat panels.

PRESENTATION HARDWARE: To improve classroom instruction, funding is allocated to classroom presentation hardware, which includes projectors (either on AV Carts or ceiling mounted), interactive whiteboards, and associated audio-visual devices. This specific hardware allows teachers to present interactive materials to support instruction.

OTHER: Computer Infrastructure funds are also used to purchase network printers for building print requirements, wireless applications where appropriate, laptops for both instructional and administrative use, and replacement of audio-visual hardware such as overhead projectors, etc.

Town of West Hartford Capital Improvement Program			
Project Title	Furniture and Equipment Replacement	Funding Schedule	Program Year \$100,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$100,000
Fiscal Year	2013-2014	Funding Source	Capital Non-Recurring Expenditure Fund
Project Duration	Recurring	Operating Budget	Impact None
<p>Description & Justification</p> <p>The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are four categories of items included in this replacement program.</p> <p>Classrooms and Laboratories– There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.</p> <p>Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.</p> <p>Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.</p> <p>Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.</p> <p>We have pushed the majority of our furniture and equipment inventory well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of our older furniture is not ergonomically correct for students, teachers and staff who spend much of their time in sedentary positions often working on computers. There is a need to fund this program continuously in order to keep our furniture and equipment inventory current.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Heating and Ventilation Systems	Funding Schedule	
		Program Year	\$800,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$800,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	None
		Impact	None
<p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. Associated breeching, dampers and needed chimney repairs are included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.</p> <p>This funding will go toward the replacement of the boiler at Hall and the heating system at Charter Oak. Funding will also go toward the design of a fresh air ventilation system at Duffy.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Roofing and Masonry	Funding Schedule	
		Program Year	\$900,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$900,000
Fiscal Year	2013-2014	Funding Source	
		Bonds	\$540,000
		State Grant	\$360,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>With 16 buildings of varying age, re-roofing is an annual requirement. Due to financial limitations, most buildings are not totally re-roofed in one year. Rather, they are typically phased over a couple or a few years. Re-roofing includes removal of existing materials and in many cases, insulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counter-flashings, drainage improvements and related masonry repairs.</p> <p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. A systematic reroofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset.</p> <p>This funding will be dedicated to the partial replacement of roofing at King Philip Middle School.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	School Building Improvements	Funding Schedule	
		Program Year	\$1,015,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$1,015,000
Fiscal Year	2013-2014	Funding Source	
		Bonds	\$680,000
		State Grant	\$335,000
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues our reinvestment in the schools and our commitment to maintain them in good condition.</p> <p>Improvements this year will include replacement of flooring in classrooms at Aiken, Duffy, Norfeldt, Webster Hill, and Sedgwick, replacement of exterior doors at Webster Hill and King Philip, refurbishment of modular classrooms at Duffy, masonry repairs at Sedgwick and Hall, and replacement of the gym floor at Conard.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Site and Athletic Field Improvements	Funding Schedule	Program Year
			\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	Impact
			None
<p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>This year's funding will be dedicated to resurfacing the Conard track and replacement of Conard bleachers in conjunction with the code project at Conard.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacement	Funding Schedule	
		Program Year	\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.</p> <p>The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.</p> <p>This year's funding will be used with the funding from prior years to design and replace windows at Webster Hill Elementary School.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Athletic Playfield Improvements	Funding Schedule	
		Program Year	\$100,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$100,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Outdoor Pool Improvements	Funding Schedule	
		Program Year	\$117,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$117,000
Fiscal Year	2013-2014	Funding Source	
		Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's six outdoor pools, wading pool and three spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Park/Playscape Improvements	Funding Schedule	
		Program Year	\$72,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$72,000
Fiscal Year	2013-2014	Funding Source	
		Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.</p> <p>The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Rockledge Golf Course	Funding Schedule	
		Program Year	\$100,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$100,000
Fiscal Year	2013-2014	Funding Source	Other
Project Duration	Single	Operating Budget Impact	None
Description & Justification This project will replace the main irrigation line and will involve the excavation, installation and backfilling of the main irrigation lines and isolation valves on all 18 fairways at Rockledge Golf Club. It will be funded via the capital projects user fee included in the rates at Rockledge Golf Club.			

Town of West Hartford Capital Improvement Program			
Project Title	Energy Conservation	Funding Schedule	
		Program Year	\$100,000
Department	Facilities Services	Prior Years	-
Category	Building Improvements	Total Cost	\$100,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to town and school buildings as part of the town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the town's energy management consultant that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements could include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.</p> <p>Natural gas and electricity costs have risen dramatically over the last several years and most likely will continue to increase in the near future. Investments need to be made that reduce the consumption of energy as one strategy in managing energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.</p>			

Town of West Hartford Capital Improvement Program

Project Title	Town Building Improvements	Funding Schedule	Program Year	\$1,345,000
Department	Facilities Services	Prior Years		-
Category	Building Improvements	Total Cost		\$1,345,000
Fiscal Year	2013-2014	Funding Source		Bonds
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This project allows for improvements to the Town's municipal buildings to maintain and upgrade the systems and appearance of the buildings by completing minor projects and replacing equipment and building amenities.

Heating, Ventilation and Cooling (HVAC) Systems

HVAC systems provide heating, cooling and air circulation to users of buildings. Air temperature and indoor air quality are important issues to building occupants in regard to their personal comfort and health. The periodic replacement of boilers, furnaces, chillers, cooling towers, air handlers, and ventilation systems is required as these systems wear out and/or become obsolete. New HVAC systems also provide the Town an opportunity to install more energy efficient equipment and to install modern direct digital controls which will lower operating costs.

Roofing and Masonry

Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health hazards to building occupants. Air penetration causes heating and cooling losses and interferes with the proper operation of HVAC equipment and can lead to excessive wear and tear of the equipment and higher operating costs. Building roofs have a life span of approximately 20 to 25 years.

Interior Finishes, Fixtures and Furnishings

Interior finishes include wall, floor and ceiling surfaces; fixtures include restroom toilets, sinks, partitions, and kitchen sinks; and furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.

Code Compliance

Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change or it is discovered that we are not in compliance with the code and we must make repairs, enhance systems or modify buildings to meet the requirements of the code.

Town of West Hartford Capital Improvement Program			
Project Title	Communications Infrastructure	Funding Schedule	
		Program Year	\$739,000
Department	Financial Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$739,000
Fiscal Year	2013-2014	Funding Source	
		Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	
		Impact	None
<p>Description & Justification</p> <p>This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.</p> <p>The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Fire Apparatus	Funding Schedule	
		Program Year	\$535,000
Department	Fire Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$535,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Single	Operating Budget Impact	None
Description & Justification The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 pumper trucks. Based upon the age of the fleet and a planned replacement cycle, this project will replace a pumper/ladder truck for the Fire Department.			

Town of West Hartford Capital Improvement Program			
Project Title	Public Works Rolling Stock	Funding Schedule	Program Year
			\$608,000
Department	Public Works	Prior Years	-
Category	Miscellaneous	Total Cost	\$608,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Single	Operating Budget	Impact
			None
Description & Justification The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.			